



**PUBLIC WORKS DEPARTMENT  
STRATEGIC PLAN  
2015 – 2020**

## **Purpose of Strategic Plan**

This document serves as the road map for the Public Works Department. It identifies where we are going and how we are going to get there, and will serve as the driver for all forward thinking activities in the Public Works Department. This document was prepared by the Director and the Department Supervisors. It will guide our thoughts, decisions, and actions as we move forward.

## **Elements**

This plan consists of five elements:

Values: Values are the underlying principles that guide our actions. They are the underpinning, the foundation, of all we do. They reflect our culture and our priorities.

Mission Statement: A mission statement focuses on the present; it defines where we are now, our purpose, and why we exist.

Vision: A vision statement focuses on the future; it defines where we want to be, and establishes clear decision making criteria.

Goals: Goals guide us to action. They are the major categories of effort in which we need to progress.

Objectives: Objectives are the specific actions through which we will achieve our goals and realize our vision. These should be SMART plans of action; that is, they are Specific, Measurable, Achievable, Relevant and Time bound.

## **VALUES**

**Team Spirit**

**Continuous Improvement**

**Responsiveness**

**Integrity**

**Individual Worth**

## **MISSION STATEMENT**

The staff of the Public Works Department fully supports the City of California City: “We work together to build a community of the highest quality for present and future generations”. We do our part by providing superior public services: by maintaining and improving the condition of our street and alley system, by keeping our drainage ways open and free of debris, by maintaining and operating all City controlled traffic signs, and pavement markings in a safe and effective manner, by providing a safe and reliable public water and sewer system, by providing a local municipal airport, by providing an efficient, responsive building and planning department and by providing excellent delivery of capital projects.

## **VISION**

The City of California City Public Works Department will be a recognized leader in the delivery of public services; known for our responsiveness, reliability, good stewardship of fiscal and human resources, and caring attention given to every single person we encounter.

## GOALS

**GOAL #1 Provide superior capital project delivery.**

Expedite all aspects of waterline replacement, sewer system improvements, road and drainage construction projects including right of way acquisition, airport improvements, utility relocation, plan preparation, bidding, construction administration, and inspection; and ensure that all new infrastructure is of the highest quality.

**GOAL #2 Invest in people.**

Show great care for our people, building team spirit, encouraging continuous improvement for the individual, and fostering a sense of personal worth for each employee.

**GOAL #3 Improve the effectiveness of our services.**

Make the best use of taxpayer money by doing the right things, by focusing our resources on those services that have the greatest positive impact on quality of life. We challenge ourselves by asking the questions: "Is this particular service necessary and meaningful to the public? Is there something else we should be doing?" When we find that our services need to change, we make it happen.

**GOAL # 4 Improve our facilities.**

Improve the condition and functionality of places where people work and where equipment and materials are stored.

**GOAL # 5 Improve external communication.**

Utilize multiple pathways to transfer information between the citizens of California City and the Public Works staff.

**GOAL # 6 Strengthen partnerships with internal customers.**

Increase the contribution of Public Works personnel to the overall process of city government.

## OBJECTIVES

### **GOAL #1 Provide superior capital project delivery.**

- Objective 1.1 Complete all Water, Sewer and Street Projects on time.
- Objective 1.2 Bid all Public Works Projects within 6 months of funding delivery.
- Objective 1.3 Develop written policy for communication with property owners.
- Objective 1.4 Use FAA funding and deliver projects on time.

### **GOAL #2 Invest in people.**

- Objective 2.1 Ensure that every employee has appropriate personal protective equipment.
- Objective 2.2 Eliminate all preventable personal injuries and vehicular accidents.
- Objective 2.3 Continue to cross train within the Public Works Department staff.
- Objective 2.4 Obtain State Certifications of all Water Department staff.
- Objective 2.5 Continue training in Water Operator Qualifications programs.
- Objective 2.6 Obtain 100% employee completion of the Competent Person Training.
- Objective 2.7 Ensure that every employee attends at least one training program each year.
- Objective 2.8 Develop advancement and succession plan.

### **GOAL #3 Improve the effectiveness of our services.**

- Objective 3.1 Develop the Water and Sewer Replacement Work Plan.
- Objective 3.2 Develop Annual Street Maintenance Work Plan.
- Objective 3.3 Implement system to track utility pavement cuts and ensure proper repair.
- Objective 3.4 Revise City Codes regarding wells, Curb, Gutter and Sidewalks.
- Objective 3.5 Implement system to improve visibility of lane delineation.
- Objective 3.6 Implement program for compliance with sign retro-reflectivity standards.
- Objective 3.7 Establish annual funding for Street Maintenance Work Plan.
- Objective 3.8 Maintain adequate utility rates to support the Water and Sewer Funds.
- Objective 3.9 Establish vehicle replacement programs.
- Objective 3.10 Establish annual funding in Storm Water Utility for local drainage projects.
- Objective 3.11 Establish scheduled maintenance in streets, alleys and brush removal.
- Objective 3.12 Develop written policy and procedure manual for each Department.
- Objective 3.13 Continue to grow the utility customer base in water and sewer.
- Objective 3.14 Implement biannual After Action Review (AAR) for this Strategic Plan.

**GOAL # 4        Improve facilities.**

- Objective 4.1    Upgrade office facilities at Moss Avenue Yard.
- Objective 4.2    Upgrade building for water material inventory.
- Objective 4.3    Upgrade sewer system and facilities.
- Objective 4.4    Upgrade fuel and CNG card lock facility's and yard lighting.
- Objective 4.5    Set up remote material storage sites for water and street departments.
- Objective 4.6    Reconstruct material container facilities.
- Objective 4.7    Develop improvement plan for City facilities.
- Objective 4.8    Upgrade the entry gate to the fuel storage facility.

**GOAL #5        Improve external communication.**

- Objective 5.1    Update and maintain the Public Works Department webpage.
- Objective 5.2    Develop and publish regular Public Works Newsletter.
- Objective 5.3    Improve communications with State, Federal, and Local Government.

# City of California City Public Works Department

## One Year Goal Objectives 2016

Objective 1. Design, Bid and Construct the following projects

1. Water Well Transmission Line Project
2. SCADA Water System Upgrade Project
3. Well 16 System Control Project
4. Airport Taxiway Project
5. CCB Seal and Safety Project
6. Well 3 Rehabilitation Project
7. Sewer SCADA System Project
8. Hacienda South of Redwood Paving Project
9. Well 11 Rebuild Project

Objective 2. Building and Planning

1. Continue and gain knowledge and experience of State Laws and Regulations
2. To continue to update source files and identify sources not in compliance and work with them to bring them into compliance

Objective 3. Utilities Water and Sewer

1. To continue growing the commercial and residential customer base in water, sewer and increase the system through put
2. Review water and sewer rates annually
3. Continue the water meter replacement project by replacing over 1200 meters
4. Continue to update the SCADA System Controls in water and sewer
5. Continue cross training water and sewer employees

Objective 4. Public Works Administration

1. Complete the Fleet Management Policy
2. Complete the Americans with Disabilities Act Transition Plan
3. Complete the Public Works Construction Design Standards

Objective 5. Street Rehab Projects

1. Secure funding for small street rehab projects from \$40,000 to \$75,000 (non STIP)
2. Create a street maintenance fund project line item (seal coat, chip seal, slurry sand seal, etc)

# **Strategic Analysis – Strengths, Weaknesses, Opportunities and Threats (SWOT):**

## **Strengths:**

- Experienced, dedicated, professional staff and work force.
- Ability to deliver quality core public works and utility infrastructure and services at a competitive cost.
- Fiscally sound Utility Departments which deliver high quality products and services at affordable rates.
- Sound management and excellent customer service.
- Availability of water.

## **Weaknesses:**

- General Fund Departments experiencing increased interdepartmental costs.
- Outdated and physically separated maintenance and operational facilities for Streets, Solid Waste, Water, Fleet and Construction Management result in inefficiencies and redundancies.
- Aging Infrastructure, particularly the water and streets system, coupled with shrinking resources from the federal, state and local levels.
- Aging workforce and potential loss of institutional knowledge.
- Increasing demands of regulatory agencies on both the Water and Sewer Utilities.

## **Opportunities**

- Review organization and operations using the Matrix recommendations and pursue increased cost recovery for general fund departments and opportunities to increase revenue stream that will benefit investment in the infrastructure.
- Construction of a single, modern Operations Complex would improve productivity and efficiencies and would eliminate the redundancies of maintaining two aged facilities.



- Strategically pursue fiscally sound annexations which expand tax base, population growth and economic development opportunities.
- Invest in employee training and mentoring programs and new employee recruitment; improve organization and access to central files and historical data.

## **Threats**

- Continued loss of experienced employees and institutional knowledge.
- Competition, duplication, and lack of cooperation between neighboring jurisdictions for limited resources.
- Gap between expenses and revenues.
- Additional statewide initiatives and unfunded mandates which further hamper the City's ability to keep up with necessary expenses.